

ATLANTIC SALMON COMMISSION

Atlantic Salmon Commission 0265

Policy Committee: UNK Vote: AFA Committee: TBL Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	8.000	8.000
Personal Services	\$0	\$582,230	\$599,977
All Other	\$0	\$141,311	\$141,311
GENERAL FUND TOTAL	\$0	\$723,541	\$741,288

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	7.000	7.000
POSITIONS - FTE COUNT	0	3.250	3.250
Personal Services	\$0	\$639,718	\$665,814
All Other	\$0	\$271,331	\$271,331
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$911,049	\$937,145

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0	0.750	0.750
Personal Services	\$0	\$28,532	\$29,769
All Other	\$0	\$49,587	\$49,587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$78,119	\$79,356

Atlantic Salmon Commission 0265

Policy Committee: UNK Vote: AFA Committee: TBL Vote:

Initiative: Continues funding for one limited-period Biologist II position authorized in Public Law 2005, chapter 519. This position will end June 13, 2009.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$71,864	\$75,833
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$71,864	\$75,833

ATLANTIC SALMON COMMISSION

Atlantic Salmon Commission 0265

Policy Committee: UNK Vote: AFA Committee: IN Vote: 13-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	8.000	8.000
Personal Services	\$0	\$582,230	\$599,977
All Other	\$0	\$141,311	\$141,311
GENERAL FUND TOTAL	\$0	\$723,541	\$741,288

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	7.000	7.000
POSITIONS - FTE COUNT	0.000	3.250	3.250
Personal Services	\$0	\$639,718	\$665,814
All Other	\$0	\$271,331	\$271,331
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$911,049	\$937,145

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	0.750	0.750
Personal Services	\$0	\$28,532	\$29,769
All Other	\$0	\$49,587	\$49,587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$78,119	\$79,356

Atlantic Salmon Commission 0265

Policy Committee: UNK Vote: AFA Committee: IN Vote: 13-0

Initiative: Continues funding for one limited-period Biologist II position authorized in Public Law 2005, chapter 519. This position will end June 13, 2009.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$71,864	\$75,833
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$71,864	\$75,833

Atlantic Salmon Commission 0265

Policy Committee: UNK Vote: AFA Committee: TBL Vote:

Initiative: Provides funding for the reorganization of one Biologist II position to one Biologist III position.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$8,426	\$8,507
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$8,426	\$8,507

Atlantic Salmon Commission 0265

Policy Committee: UNK Vote: AFA Committee: TBL Vote:

Initiative: Reorganizes 2 seasonal, 26-week Conservation Aide positions into one full-time Conservation Aide position.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
POSITIONS - FTE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	\$4,688	\$5,359
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,688	\$5,359

Atlantic Salmon Commission 0265

Policy Committee: UNK Vote: AFA Committee: TBL Vote:

Initiative: Provides funding for the increased cost of travel to attend international fisheries meetings.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$5,300
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$5,300

Atlantic Salmon Commission 0265

Policy Committee: UNK Vote: AFA Committee: TBL Vote:

Initiative: Provides funding for the increased cost of central fleet as provided by Central Fleet Management.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$1,700
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$1,700

Atlantic Salmon Commission 0265

Policy Committee: UNK Vote: AFA Committee: IN Vote: 13-0

Initiative: Provides funding for the reorganization of one Biologist II position to one Biologist III position.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$8,426	\$8,507
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$8,426	\$8,507

Atlantic Salmon Commission 0265

Policy Committee: UNK Vote: AFA Committee: IN Vote: 13-0

Initiative: Reorganizes 2 seasonal, 26-week Conservation Aide positions into one full-time Conservation Aide position.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
POSITIONS - FTE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	\$4,688	\$5,359
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,688	\$5,359

Atlantic Salmon Commission 0265

Policy Committee: UNK Vote: AFA Committee: IN Vote: 13-0

Initiative: Provides funding for the increased cost of travel to attend international fisheries meetings.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$5,300
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$5,300

Atlantic Salmon Commission 0265

Policy Committee: UNK Vote: AFA Committee: IN Vote: 13-0

Initiative: Provides funding for the increased cost of central fleet as provided by Central Fleet Management.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$1,700
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$1,700

Atlantic Salmon Commission 0265

Policy Committee: UNK Vote: AFA Committee: TBL Vote:

Initiative: Establishes one Biologist II position in the Federal Expenditures Fund of the Atlantic Salmon Commission.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$71,864	\$75,833
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$71,864	\$75,833

Atlantic Salmon Commission 0265

Policy Committee: UNK Vote: AFA Committee: TBL Vote:

Initiative: Transfers the Atlantic Salmon Commission to the Department of Marine Resources.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(8.000)	(8.000)
Personal Services	\$0	(\$582,230)	(\$599,977)
All Other	\$0	(\$141,311)	(\$141,311)
GENERAL FUND TOTAL	\$0	(\$723,541)	(\$741,288)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(9.000)	(9.000)
POSITIONS - FTE COUNT	0	(2.250)	(2.250)
Personal Services	\$0	(\$796,560)	(\$831,346)
All Other	\$0	(\$271,331)	(\$278,331)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,067,891)	(\$1,109,677)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0	(0.750)	(0.750)
Personal Services	\$0	(\$28,532)	(\$29,769)
All Other	\$0	(\$49,587)	(\$49,587)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$78,119)	(\$79,356)

Atlantic Salmon Commission 0265

Policy Committee: UNK Vote: AFA Committee: IN Vote: 13-0

Initiative: Establishes one Biologist II position in the Federal Expenditures Fund of the Atlantic Salmon Commission.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$71,864	\$75,833
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$71,864	\$75,833

Atlantic Salmon Commission 0265

Policy Committee: UNK Vote: AFA Committee: IN Vote: 13-0

Initiative: Transfers the Atlantic Salmon Commission to the Department of Marine Resources.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(8.000)	(8.000)
Personal Services	\$0	(\$582,230)	(\$599,977)
All Other	\$0	(\$141,311)	(\$141,311)
GENERAL FUND TOTAL	\$0	(\$723,541)	(\$741,288)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(9.000)	(9.000)
POSITIONS - FTE COUNT	0.000	(2.250)	(2.250)
Personal Services	\$0	(\$796,560)	(\$831,346)
All Other	\$0	(\$271,331)	(\$278,331)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,067,891)	(\$1,109,677)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	(0.750)	(0.750)
Personal Services	\$0	(\$28,532)	(\$29,769)
All Other	\$0	(\$49,587)	(\$49,587)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$78,119)	(\$79,356)

Atlantic Salmon Commission
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	0.000	0.000
Personal Services	\$0	\$0	\$0
All Other	\$0	\$0	\$0
General Fund	\$0	\$0	\$0

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	0.000	0.000
POSITIONS - FTE COUNT	\$0.000	0.000	0.000
Personal Services	\$0	\$0	\$0
All Other	\$0	\$0	\$0
Federal Expenditures Fund	\$0	\$0	\$0

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	\$0.000	0.000	0.000
Personal Services	\$0	\$0	\$0
All Other	\$0	\$0	\$0
Other Special Revenue Funds	\$0	\$0	\$0

ATLANTIC SALMON COMMISSION DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$0	\$0
Federal Expenditures Fund	\$0	\$0	\$0
Other Special Revenue Funds	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$0	\$0

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: BASELINE BUDGET

Atlantic Salmon Commission
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0.000
All Other	\$0	\$0	\$0.000
General Fund	\$0	\$0	\$0

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0.000
All Other	\$0	\$0	\$0.000
Federal Expenditures Fund	\$0	\$0	\$0

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0.000
All Other	\$0	\$0	\$0.000
Other Special Revenue Funds	\$0	\$0	\$0

ATLANTIC SALMON COMMISSION DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$0	\$0
Federal Expenditures Fund	\$0	\$0	\$0
Other Special Revenue Funds	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3,000	3,000
Personal Services	\$0	\$208,558	\$211,824
All Other	\$0	\$1,420,804	\$1,420,804
GENERAL FUND TOTAL	\$0	\$1,629,362	\$1,632,628

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$223,479	\$223,479
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$223,479	\$223,479

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1,000	1,000
Personal Services	\$0	\$58,720	\$60,893
GENERAL FUND TOTAL	\$0	\$58,720	\$60,893

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resource Service Center.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$11,364	\$25,654
GENERAL FUND TOTAL	\$0	\$11,364	\$25,654

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3,000	3,000
Personal Services	\$0	\$208,558	\$211,824
All Other	\$0	\$1,420,804	\$1,420,804
GENERAL FUND TOTAL	\$0	\$1,629,362	\$1,632,628

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$223,479	\$223,479
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$223,479	\$223,479

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1,000	1,000
Personal Services	\$0	\$58,720	\$60,893
GENERAL FUND TOTAL	\$0	\$58,720	\$60,893

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resource Service Center.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$11,364	\$25,654
GENERAL FUND TOTAL	\$0	\$11,364	\$25,654

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$549,088	\$549,088
GENERAL FUND TOTAL	\$0	\$549,088	\$549,088

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$153,360	\$153,360
GENERAL FUND TOTAL	\$0	\$153,360	\$153,360

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$119,729	\$132,838
GENERAL FUND TOTAL	\$0	\$119,729	\$132,838

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$7,858	\$12,238
GENERAL FUND TOTAL	\$0	\$7,858	\$12,238

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$549,088	\$549,088
GENERAL FUND TOTAL	\$0	\$549,088	\$549,088

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: AMD Vote:

Initiative: Adjusts funding to meet the current rates published by the Office of Information Technology for the replacement of desktop and laptop computers.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$153,360	\$153,360
GENERAL FUND TOTAL	\$0	\$153,360	\$153,360

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote:

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$119,729	\$132,838
GENERAL FUND TOTAL	\$0	\$119,729	\$132,838

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote:

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$7,858	\$12,238
GENERAL FUND TOTAL	\$0	\$7,858	\$12,238

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote:

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$108,720	\$108,720
GENERAL FUND TOTAL	\$0	\$108,720	\$108,720

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Reduces funding for general operations, mileage, training and maintenance.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$6,537)	(\$8,096)
GENERAL FUND TOTAL	\$0	(\$6,537)	(\$8,096)

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$107,256	\$112,050
GENERAL FUND TOTAL	\$0	\$107,256	\$112,050

Administrative Services - Inland Fisheries and Wildlife
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000
Personal Services	\$0	\$267,278	\$272,717
All Other	\$0	\$2,471,642	\$2,506,656
General Fund	\$0	\$2,738,920	\$2,779,373
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$223,479	\$223,479
Other Special Revenue Funds	\$0	\$223,479	\$223,479

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$108,720	\$108,720
GENERAL FUND TOTAL	\$0	\$108,720	\$108,720

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Reduces funding for general operations, mileage, training and maintenance.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$6,537)	(\$8,096)
GENERAL FUND TOTAL	\$0	(\$6,537)	(\$8,096)

Administrative Services - Inland Fisheries and Wildlife 0530

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$107,256	\$112,050
GENERAL FUND TOTAL	\$0	\$107,256	\$112,050

Administrative Services - Inland Fisheries and Wildlife
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$267,278	\$272,717.000
All Other	\$0	\$2,471,642	\$2,506,656.000
General Fund	\$0	\$2,738,920	\$2,779,373
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$223,479	\$223,479.000
Other Special Revenue Funds	\$0	\$223,479	\$223,479

ATV Safety and Educational Program 0559

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$151,662	\$156,731
All Other	\$0	\$46,021	\$46,021
GENERAL FUND TOTAL	\$0	\$197,683	\$202,752
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$95,567	\$95,567
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$95,567	\$95,567

ATV Safety and Educational Program 0559

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - Inland Fisheries and Wildlife program to 2 Game Warden Lieutenant positions in the Enforcement Operations - Inland Fisheries and Wildlife program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$51,359)	(\$54,370)
GENERAL FUND TOTAL	\$0	(\$51,359)	(\$54,370)

ATV Safety and Educational Program 0559

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$708)	(\$708)
GENERAL FUND TOTAL	\$0	(\$708)	(\$708)

ATV Safety and Educational Program 0559

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$151,662	\$156,731
All Other	\$0	\$46,021	\$46,021
GENERAL FUND TOTAL	\$0	\$197,683	\$202,752
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$95,567	\$95,567
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$95,567	\$95,567

ATV Safety and Educational Program 0559

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - Inland Fisheries and Wildlife program to 2 Game Warden Lieutenant positions in the Enforcement Operations - Inland Fisheries and Wildlife program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$51,359)	(\$54,370)
GENERAL FUND TOTAL	\$0	(\$51,359)	(\$54,370)

ATV Safety and Educational Program 0559

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$708)	(\$708)
GENERAL FUND TOTAL	\$0	(\$708)	(\$708)

ATV Safety and Educational Program
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$100,303	\$102,361
All Other	\$0	\$45,313	\$45,313
General Fund	\$0	\$145,616	\$147,674
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$95,567	\$95,567
Other Special Revenue Funds	\$0	\$95,567	\$95,567

Boating Access Sites 0631

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$43,616	\$43,616
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$43,616	\$43,616
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$57,465	\$58,768
All Other	\$0	\$87,233	\$87,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$144,698	\$146,001

Boating Access Sites 0631

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: Provides funding to purchase and improve land for boat access. The funds are from United States Fish and Wildlife Service grants. Matching funds come from the Department of Conservation.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$375,000	\$375,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$375,000	\$375,000

ATV Safety and Educational Program
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$100,303	\$102,361.000
All Other	\$0	\$45,313	\$45,313.000
General Fund	\$0	\$145,616	\$147,674
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$95,567	\$95,567.000
Other Special Revenue Funds	\$0	\$95,567	\$95,567

Boating Access Sites 0631

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$43,616	\$43,616
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$43,616	\$43,616
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$57,465	\$58,768
All Other	\$0	\$87,233	\$87,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$144,698	\$146,001

Boating Access Sites 0631

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: Provides funding to purchase and improve land for boat access. The funds are from United States Fish and Wildlife Service grants. Matching funds come from the Department of Conservation.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$375,000	\$375,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$375,000	\$375,000

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$400,000	\$400,000

Boating Access Sites
PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$43,616	\$43,616
Capital Expenditures	\$0	\$375,000	\$375,000
Federal Expenditures Fund	\$0	\$418,616	\$418,616

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$57,465	\$58,768
All Other	\$0	\$87,233	\$87,233
Capital Expenditures	\$0	\$400,000	\$400,000
Other Special Revenue Funds	\$0	\$544,698	\$546,001

Departmentwide Inland Fisheries and Wildlife 0600

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000
Personal Services	\$0	\$339,654	\$352,486
All Other	\$0	\$75,195	\$75,195
GENERAL FUND TOTAL	\$0	\$414,849	\$427,681

Departmentwide Inland Fisheries and Wildlife 0600

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$400,000	\$400,000

Boating Access Sites
PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$43,616	\$43,616.000
Capital Expenditures	\$0	\$375,000	\$375,000.000
Federal Expenditures Fund	\$0	\$418,616	\$418,616

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$57,465	\$58,768.000
All Other	\$0	\$87,233	\$87,233.000
Capital Expenditures	\$0	\$400,000	\$400,000.000
Other Special Revenue Funds	\$0	\$544,698	\$546,001

Departmentwide Inland Fisheries and Wildlife 0600

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$339,654	\$352,486
All Other	\$0	\$75,195	\$75,195
GENERAL FUND TOTAL	\$0	\$414,849	\$427,681

Departmentwide Inland Fisheries and Wildlife 0600

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$6,299)	(\$6,299)
GENERAL FUND TOTAL	\$0	(\$6,299)	(\$6,299)

**Departmentwide Inland Fisheries and Wildlife
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000
Personal Services	\$0	\$339,654	\$352,486
All Other	\$0	\$68,896	\$68,896
General Fund	\$0	\$408,550	\$421,382

Endangered Nongame Operations 0536

Policy Committee: IN Vote: 9-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$33,304	\$35,152
All Other	\$0	\$7,500	\$7,500
GENERAL FUND TOTAL	\$0	\$40,804	\$42,652

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$256,664	\$268,305
All Other	\$0	\$109,966	\$109,966
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$366,630	\$378,271

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	13.000	13.000
Personal Services	\$0	\$741,065	\$730,867
All Other	\$0	\$129,950	\$129,950
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$871,015	\$860,817

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$6,299)	(\$6,299)
GENERAL FUND TOTAL	\$0	(\$6,299)	(\$6,299)

**Departmentwide Inland Fisheries and Wildlife
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$339,654	\$352,486.000
All Other	\$0	\$68,896	\$68,896.000
General Fund	\$0	\$408,550	\$421,382

Endangered Nongame Operations 0536

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$33,304	\$35,152
All Other	\$0	\$7,500	\$7,500
GENERAL FUND TOTAL	\$0	\$40,804	\$42,652

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$256,664	\$268,305
All Other	\$0	\$109,966	\$109,966
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$366,630	\$378,271

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$741,065	\$730,867
All Other	\$0	\$129,950	\$129,950
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$871,015	\$860,817

Endangered Nongame Operations
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$33,304	\$35,152
All Other	\$0	\$7,500	\$7,500
General Fund	\$0	\$40,804	\$42,652

Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$256,664	\$268,305
All Other	\$0	\$109,966	\$109,966
Federal Expenditures Fund	\$0	\$366,630	\$378,271

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	13.000	13.000
Personal Services	\$0	\$741,065	\$730,867
All Other	\$0	\$129,950	\$129,950
Other Special Revenue Funds	\$0	\$871,015	\$860,817

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0

AFA Committee: IN Vote: 10-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	120.000	120.000
Personal Services	\$0	\$10,069,121	\$10,339,077
All Other	\$0	\$1,836,169	\$1,836,169
GENERAL FUND TOTAL	\$0	\$11,905,290	\$12,175,246

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$396,634	\$396,634
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$396,634	\$396,634

Endangered Nongame Operations
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$33,304	\$35,152.000
All Other	\$0	\$7,500	\$7,500.000
General Fund	\$0	\$40,804	\$42,652

Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$256,664	\$268,305.000
All Other	\$0	\$109,966	\$109,966.000
Federal Expenditures Fund	\$0	\$366,630	\$378,271

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$741,065	\$730,867.000
All Other	\$0	\$129,950	\$129,950.000
Other Special Revenue Funds	\$0	\$871,015	\$860,817

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0

AFA Committee: IN Vote: 10-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	120.000	120.000
Personal Services	\$0	\$10,069,121	\$10,339,077
All Other	\$0	\$1,836,169	\$1,836,169
GENERAL FUND TOTAL	\$0	\$11,905,290	\$12,175,246

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$396,634	\$396,634
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$396,634	\$396,634

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	6.000	6.000
Personal Services	\$0	\$493,403	\$512,383
All Other	\$0	\$198,135	\$198,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$691,538	\$710,518

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Establishes one intermittent Chaplain I position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0	0.500	0.500
Personal Services	\$0	\$33,892	\$35,818
All Other	\$0	(\$33,892)	(\$35,818)
GENERAL FUND TOTAL	\$0	\$0	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - Inland Fisheries and Wildlife program to 2 Game Warden Lieutenant positions in the Enforcement Operations - Inland Fisheries and Wildlife program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	(\$4,572)	(\$3,148)
GENERAL FUND TOTAL	\$0	(\$4,572)	(\$3,148)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$107,255	\$110,588
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$107,255	\$110,588

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	6.000	6.000
Personal Services	\$0	\$493,403	\$512,383
All Other	\$0	\$198,135	\$198,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$691,538	\$710,518

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Establishes one intermittent Chaplain I position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	0.500	0.500
Personal Services	\$0	\$33,892	\$35,818
All Other	\$0	(\$33,892)	(\$35,818)
GENERAL FUND TOTAL	\$0	\$0	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - Inland Fisheries and Wildlife program to 2 Game Warden Lieutenant positions in the Enforcement Operations - Inland Fisheries and Wildlife program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	(\$4,572)	(\$3,148)
GENERAL FUND TOTAL	\$0	(\$4,572)	(\$3,148)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$107,255	\$110,588
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$107,255	\$110,588

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$53,982)	(\$54,900)
GENERAL FUND TOTAL	\$0	(\$53,982)	(\$54,900)

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for the increased cost of gas for warden service travel, boats, all-terrain vehicles and snowmobiles based on the Central Fleet Management rate of \$2.50 per gallon.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$10	\$110
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10	\$110

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding to purchase canoes, kayaks and motors for Warden Service boating safety program. Funds will come from an increase in the department's Coast Guard grant.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$22,300	\$13,600
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$22,300	\$13,600

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$53,982)	(\$54,900)
GENERAL FUND TOTAL	\$0	(\$53,982)	(\$54,900)

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for the increased cost of gas for warden service travel, boats, all-terrain vehicles and snowmobiles based on the Central Fleet Management rate of \$2.50 per gallon.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$10	\$110
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10	\$110

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding to purchase canoes, kayaks and motors for Warden Service boating safety program. Funds will come from an increase in the department's Coast Guard grant.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$22,300	\$13,600
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$22,300	\$13,600

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$277,856)	(\$277,856)
GENERAL FUND TOTAL	\$0	(\$277,856)	(\$277,856)

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for capital equipment replacement needs.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$98,205	\$54,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$98,205	\$54,000

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$88,200	\$65,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$88,200	\$65,800

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for new capital equipment needs.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$150,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$150,000	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,000	\$2,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,000	\$2,000

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$277,856)	(\$277,856)
GENERAL FUND TOTAL	\$0	(\$277,856)	(\$277,856)

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for capital equipment replacement needs.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$98,205	\$54,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$98,205	\$54,000

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$88,200	\$65,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$88,200	\$65,800

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for new capital equipment needs.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$150,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$150,000	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,000	\$2,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,000	\$2,000

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Reduces funding for general operations, mileage, training and maintenance.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$47,761)	(\$60,381)
GENERAL FUND TOTAL	\$0	(\$47,761)	(\$60,381)

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: UNK Vote: AFA Committee: TBL Vote:

Initiative: Transfers one Office Associate II position from 100% General Fund in the Licensing Services - IFW program to the Enforcement Operations - IFW program to be split funded 45% General Fund and 55% Federal Expenditures Fund and reorganizes the position to one Game Warden Investigator position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$29,990	\$31,779
GENERAL FUND TOTAL	\$0	\$29,990	\$31,779

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: UNK Vote: AFA Committee: IN Vote: 10-0

Initiative: Provides funding for overtime reimbursement in the Enforcement Operations - IFW, Federal Expenditures Program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$200,000	\$200,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$200,000	\$200,000

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Reduces funding for general operations, mileage, training and maintenance.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$47,761)	(\$60,381)
GENERAL FUND TOTAL	\$0	(\$47,761)	(\$60,381)

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Office Associate II position from 100% General Fund in the Licensing Services - IFW program to the Enforcement Operations - IFW program to be split funded 45% General Fund and 55% Federal Expenditures Fund and reorganizes the position to one Game Warden Investigator position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$29,990	\$31,779
GENERAL FUND TOTAL	\$0	\$29,990	\$31,779

Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: UNK Vote: AFA Committee: IN Vote: 10-0

Initiative: Provides funding for overtime reimbursement in the Enforcement Operations - IFW, Federal Expenditures Program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$200,000	\$200,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$200,000	\$200,000

Enforcement Operations - Inland Fisheries and Wildlife
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	121.000	121.000
POSITIONS - FTE COUNT	\$0.000	0.500	0.500
Personal Services	\$0	\$10,074,449	\$10,348,626
All Other	\$0	\$1,476,660	\$1,462,114
General Fund	\$0	\$11,551,109	\$11,810,740

Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$307,255	\$310,588
All Other	\$0	\$418,934	\$410,234
Capital Expenditures	\$0	\$248,205	\$54,000
Federal Expenditures Fund	\$0	\$974,394	\$774,822

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	6.000	6.000
Personal Services	\$0	\$493,403	\$512,383
All Other	\$0	\$199,145	\$200,245
Capital Expenditures	\$0	\$88,200	\$65,800
Other Special Revenue Funds	\$0	\$780,748	\$778,428

Fisheries and Hatcheries Operations 0535

Policy Committee: IN Vote: 9-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	60.000	60.000
POSITIONS - FTE COUNT	0	1.154	1.154
Personal Services	\$0	\$2,616,880	\$2,703,498
All Other	\$0	\$792,200	\$792,200
GENERAL FUND TOTAL	\$0	\$3,409,080	\$3,495,698

Enforcement Operations - Inland Fisheries and Wildlife
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	121.000	121.000
POSITIONS - FTE COUNT	0.000	0.500	0.500
Personal Services	\$0	\$10,074,449	\$10,348,626.000
All Other	\$0	\$1,476,660	\$1,462,114.000
General Fund	\$0	\$11,551,109	\$11,810,740

Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$307,255	\$310,588.000
All Other	\$0	\$418,934	\$410,234.000
Capital Expenditures	\$0	\$248,205	\$54,000.000
Federal Expenditures Fund	\$0	\$974,394	\$774,822

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	6.000	6.000
Personal Services	\$0	\$493,403	\$512,383.000
All Other	\$0	\$199,145	\$200,245.000
Capital Expenditures	\$0	\$88,200	\$65,800.000
Other Special Revenue Funds	\$0	\$780,748	\$778,428

Fisheries and Hatcheries Operations 0535

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	60.000	60.000
POSITIONS - FTE COUNT	0.000	1.154	1.154
Personal Services	\$0	\$2,616,880	\$2,703,498
All Other	\$0	\$792,200	\$792,200
GENERAL FUND TOTAL	\$0	\$3,409,080	\$3,495,698

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,659,963	\$1,656,036
All Other	\$0	\$787,768	\$787,768
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,447,731	\$2,443,804

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2,500	2,500
Personal Services	\$0	\$79,525	\$82,227
All Other	\$0	\$55,997	\$55,997
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$135,522	\$138,224

Fisheries and Hatcheries Operations 0535

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for contracts related to a new Natural Resources Conservation Service grant for brook trout.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$190,000	\$190,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$190,000	\$190,000

Fisheries and Hatcheries Operations 0535

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding to attend professional meetings and training recommended in the Management Assistance Team report.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$9,000	\$9,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$9,000	\$9,000

Fisheries and Hatcheries Operations 0535

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for the increased cost of printing and postage and also for the University of Maine at Orono's cooperative unit payment.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,659,963	\$1,656,036
All Other	\$0	\$787,768	\$787,768
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,447,731	\$2,443,804

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2,500	2,500
Personal Services	\$0	\$79,525	\$82,227
All Other	\$0	\$55,997	\$55,997
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$135,522	\$138,224

Fisheries and Hatcheries Operations 0535

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for contracts related to a new Natural Resources Conservation Service grant for brook trout.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$190,000	\$190,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$190,000	\$190,000

Fisheries and Hatcheries Operations 0535

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding to attend professional meetings and training recommended in the Management Assistance Team report.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$9,000	\$9,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$9,000	\$9,000

Fisheries and Hatcheries Operations 0535

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for the increased cost of printing and postage and also for the University of Maine at Orono's cooperative unit payment.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$12,000	\$12,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$12,000	\$12,000

Fisheries and Hatcheries Operations 0535

Policy Committee: IN

Vote: 9-0

AFA Committee: TBL

Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$54,472)	(\$54,472)
GENERAL FUND TOTAL	\$0	(\$54,472)	(\$54,472)

Fisheries and Hatcheries Operations 0535

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote: 10-0

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$43,000	\$46,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$43,000	\$46,000

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$12,000	\$12,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$12,000	\$12,000

Fisheries and Hatcheries Operations 0535

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$54,472)	(\$54,472)
GENERAL FUND TOTAL	\$0	(\$54,472)	(\$54,472)

Fisheries and Hatcheries Operations 0535

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote: 10-0

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$43,000	\$46,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$43,000	\$46,000

Fisheries and Hatcheries Operations
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	60.000	60.000
POSITIONS - FTE COUNT	\$0.000	1.154	1.154
Personal Services	\$0	\$2,616,880	\$2,703,498
All Other	\$0	\$737,728	\$737,728
General Fund	\$0	\$3,354,608	\$3,441,226
Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,659,963	\$1,656,036
All Other	\$0	\$1,041,768	\$1,044,768
Federal Expenditures Fund	\$0	\$2,701,731	\$2,700,804
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.500	2.500
Personal Services	\$0	\$79,525	\$82,227
All Other	\$0	\$55,997	\$55,997
Other Special Revenue Funds	\$0	\$135,522	\$138,224

Licensing Services - Inland Fisheries and Wildlife 0531

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	22.000	22.000
POSITIONS - FTE COUNT	0	0.308	0.308
Personal Services	\$0	\$1,211,378	\$1,255,204
All Other	\$0	\$960,183	\$960,183
GENERAL FUND TOTAL	\$0	\$2,171,561	\$2,215,387
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$76,328	\$76,328

Fisheries and Hatcheries Operations
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	60.000	60.000
POSITIONS - FTE COUNT	0.000	1.154	1.154
Personal Services	\$0	\$2,616,880	\$2,703,498.000
All Other	\$0	\$737,728	\$737,728.000
General Fund	\$0	\$3,354,608	\$3,441,226
Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,659,963	\$1,656,036.000
All Other	\$0	\$1,041,768	\$1,044,768.000
Federal Expenditures Fund	\$0	\$2,701,731	\$2,700,804
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.500	2.500
Personal Services	\$0	\$79,525	\$82,227.000
All Other	\$0	\$55,997	\$55,997.000
Other Special Revenue Funds	\$0	\$135,522	\$138,224

Licensing Services - Inland Fisheries and Wildlife 0531

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	22.000	22.000
POSITIONS - FTE COUNT	0.000	0.308	0.308
Personal Services	\$0	\$1,211,378	\$1,255,204
All Other	\$0	\$960,183	\$960,183
GENERAL FUND TOTAL	\$0	\$2,171,561	\$2,215,387
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$76,328	\$76,328

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$152,656	\$152,656
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$152,656	\$152,656

Licensing Services - Inland Fisheries and Wildlife 0531

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$4,738)	(\$5,993)
GENERAL FUND TOTAL	\$0	(\$4,738)	(\$5,993)

Licensing Services - Inland Fisheries and Wildlife 0531

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$144,809)	(\$144,809)
GENERAL FUND TOTAL	\$0	(\$144,809)	(\$144,809)

Licensing Services - Inland Fisheries and Wildlife 0531

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$12,105
GENERAL FUND TOTAL	\$0	\$0	\$12,105

Licensing Services - Inland Fisheries and Wildlife 0531

Policy Committee: UNK Vote: AFA Committee: TBL Vote:

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$152,656	\$152,656
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$152,656	\$152,656

Licensing Services - Inland Fisheries and Wildlife 0531

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$4,738)	(\$5,993)
GENERAL FUND TOTAL	\$0	(\$4,738)	(\$5,993)

Licensing Services - Inland Fisheries and Wildlife 0531

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$144,809)	(\$144,809)
GENERAL FUND TOTAL	\$0	(\$144,809)	(\$144,809)

Licensing Services - Inland Fisheries and Wildlife 0531

Policy Committee: IN Vote: 9-0 AFA Committee: AMD Vote: 9-1

Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications through a lease-purchase strategy.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$12,105
GENERAL FUND TOTAL	\$0	\$0	\$12,105

Licensing Services - Inland Fisheries and Wildlife 0531

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Office Associate II position from 100% General Fund in the Licensing Services - IFW program to the Enforcement Operations - IFW program to be split funded 45% General Fund and 55% Federal Expenditures Fund and reorganizes the position to one Game Warden Investigator position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$29,990)	(\$31,779)
GENERAL FUND TOTAL	\$0	(\$29,990)	(\$31,779)

Licensing Services - Inland Fisheries and Wildlife
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	21.000	21.000
POSITIONS - FTE COUNT	\$0.000	0.308	0.308
Personal Services	\$0	\$1,176,650	\$1,217,432
All Other	\$0	\$815,374	\$827,479
General Fund	\$0	\$1,992,024	\$2,044,911

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$76,328	\$76,328
Federal Expenditures Fund	\$0	\$76,328	\$76,328

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$152,656	\$152,656
Other Special Revenue Funds	\$0	\$152,656	\$152,656

Maine Outdoor Heritage Fund 0829

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,144,926	\$1,144,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,144,926	\$1,144,926

Initiative: Transfers one Office Associate II position from 100% General Fund in the Licensing Services - IFW program to the Enforcement Operations - IFW program to be split funded 45% General Fund and 55% Federal Expenditures Fund and reorganizes the position to one Game Warden Investigator position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$29,990)	(\$31,779)
GENERAL FUND TOTAL	\$0	(\$29,990)	(\$31,779)

Licensing Services - Inland Fisheries and Wildlife
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	21.000	21.000
POSITIONS - FTE COUNT	0.000	0.308	0.308
Personal Services	\$0	\$1,176,650	\$1,217,432.000
All Other	\$0	\$815,374	\$815,374.000
General Fund	\$0	\$1,992,024	\$2,032,806

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$76,328	\$76,328.000
Federal Expenditures Fund	\$0	\$76,328	\$76,328

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$152,656	\$152,656.000
Other Special Revenue Funds	\$0	\$152,656	\$152,656

Maine Outdoor Heritage Fund 0829

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,144,926	\$1,144,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,144,926	\$1,144,926

Maine Outdoor Heritage Fund
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$1,144,926	\$1,144,926
Other Special Revenue Funds	\$0	\$1,144,926	\$1,144,926

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	5.000	5.000
Personal Services	\$0	\$476,252	\$492,582
All Other	\$0	\$278,849	\$278,849
GENERAL FUND TOTAL	\$0	\$755,101	\$771,431

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$98,302	\$98,302
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$98,302	\$98,302

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$105,351	\$105,351
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$105,351	\$105,351

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: Eliminates funding for Federal Expenditures Fund All Other planning expenses.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$98,302)	(\$98,302)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$98,302)	(\$98,302)

Maine Outdoor Heritage Fund
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$1,144,926	\$1,144,926.000
Other Special Revenue Funds	\$0	\$1,144,926	\$1,144,926

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$476,252	\$492,582
All Other	\$0	\$278,849	\$278,849
GENERAL FUND TOTAL	\$0	\$755,101	\$771,431

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$98,302	\$98,302
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$98,302	\$98,302

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$105,351	\$105,351
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$105,351	\$105,351

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: Eliminates funding for Federal Expenditures Fund All Other planning expenses.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$98,302)	(\$98,302)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$98,302)	(\$98,302)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$12,446)	(\$12,446)
GENERAL FUND TOTAL	\$0	(\$12,446)	(\$12,446)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Reduces funding for general operations, mileage, training and maintenance.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$3,029)	(\$3,826)
GENERAL FUND TOTAL	\$0	(\$3,029)	(\$3,826)

Office of the Commissioner - Inland Fisheries and Wildlife
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.000	5.000
Personal Services	\$0	\$476,252	\$492,582
All Other	\$0	\$263,374	\$262,577
General Fund	\$0	\$739,626	\$755,159
Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
Federal Expenditures Fund	\$0	\$0	\$0
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$105,351	\$105,351
Other Special Revenue Funds	\$0	\$105,351	\$105,351

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$12,446)	(\$12,446)
GENERAL FUND TOTAL	\$0	(\$12,446)	(\$12,446)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Reduces funding for general operations, mileage, training and maintenance.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$3,029)	(\$3,826)
GENERAL FUND TOTAL	\$0	(\$3,029)	(\$3,826)

Office of the Commissioner - Inland Fisheries and Wildlife
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$476,252	\$492,582.000
All Other	\$0	\$263,374	\$262,577.000
General Fund	\$0	\$739,626	\$755,159
Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0.000
Federal Expenditures Fund	\$0	\$0	\$0
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$105,351	\$105,351.000
Other Special Revenue Funds	\$0	\$105,351	\$105,351

Public Information and Education, Division of 0729

Policy Committee:	IN	Vote:	9-0	AFA Committee:	IN	Vote:	10-0
Initiative: BASELINE BUDGET							
GENERAL FUND		2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT		0	11.000	11.000			
POSITIONS - FTE COUNT		0	5.341	5.341			
Personal Services		\$0	\$671,707	\$687,095			
All Other		\$0	\$340,312	\$340,312			
GENERAL FUND TOTAL		\$0	\$1,012,019	\$1,027,407			

FEDERAL EXPENDITURES FUND		2006-07	2007-08	2008-09			
Personal Services		\$0	\$139,819	\$141,732			
All Other		\$0	\$109,040	\$109,040			
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$248,859	\$250,772			

OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT		0	4.000	4.000			
Personal Services		\$0	\$257,208	\$266,093			
All Other		\$0	\$432,585	\$432,585			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$689,793	\$698,678			

Public Information and Education, Division of 0729

Policy Committee:	IN	Vote:	9-0	AFA Committee:	IN	Vote:	10-0
Initiative: Provides funding for new roofs on 2 buildings at the Maine Wildlife Park and phase one of a new water line.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
Capital Expenditures		\$0	\$8,000	\$20,000			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$8,000	\$20,000			

Public Information and Education, Division of 0729

Policy Committee:	IN	Vote:	9-0	AFA Committee:	IN	Vote:	10-0
Initiative: Provides funding for a new gas golf cart needed to transport staff and equipment within the 40-acre Maine Wildlife Park.							

Public Information and Education, Division of 0729

Policy Committee:	IN	Vote:	9-0	AFA Committee:	IN	Vote:	10-0
Initiative: BASELINE BUDGET							
GENERAL FUND		2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT		0.000	11.000	11.000			
POSITIONS - FTE COUNT		0.000	5.341	5.341			
Personal Services		\$0	\$671,707	\$687,095			
All Other		\$0	\$340,312	\$340,312			
GENERAL FUND TOTAL		\$0	\$1,012,019	\$1,027,407			

FEDERAL EXPENDITURES FUND		2006-07	2007-08	2008-09			
Personal Services		\$0	\$139,819	\$141,732			
All Other		\$0	\$109,040	\$109,040			
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$248,859	\$250,772			

OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT		0.000	4.000	4.000			
Personal Services		\$0	\$257,208	\$266,093			
All Other		\$0	\$432,585	\$432,585			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$689,793	\$698,678			

Public Information and Education, Division of 0729

Policy Committee:	IN	Vote:	9-0	AFA Committee:	IN	Vote:	10-0
Initiative: Provides funding for new roofs on 2 buildings at the Maine Wildlife Park and phase one of a new water line.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
Capital Expenditures		\$0	\$8,000	\$20,000			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$8,000	\$20,000			

Public Information and Education, Division of 0729

Policy Committee:	IN	Vote:	9-0	AFA Committee:	IN	Vote:	10-0
Initiative: Provides funding for a new gas golf cart needed to transport staff and equipment within the 40-acre Maine Wildlife Park.							

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$2,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,000	\$0

Public Information and Education, Division of 0729

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding to cover increased costs of contracts, supplies and utilities to keep the Maine Wildlife Park open longer and accommodate more visitors.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$36,703	\$36,703
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$36,703	\$36,703

Public Information and Education, Division of 0729

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding to cover costs of expanding the hunter safety program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$16,797	\$16,797
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$16,797	\$16,797

Public Information and Education, Division of 0729

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$37,319)	(\$37,319)
GENERAL FUND TOTAL	\$0	(\$37,319)	(\$37,319)

Public Information and Education, Division of 0729

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for new capital equipment needs.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$2,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,000	\$0

Public Information and Education, Division of 0729

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding to cover increased costs of contracts, supplies and utilities to keep the Maine Wildlife Park open longer and accommodate more visitors.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$36,703	\$36,703
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$36,703	\$36,703

Public Information and Education, Division of 0729

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding to cover costs of expanding the hunter safety program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$16,797	\$16,797
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$16,797	\$16,797

Public Information and Education, Division of 0729

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$37,319)	(\$37,319)
GENERAL FUND TOTAL	\$0	(\$37,319)	(\$37,319)

Public Information and Education, Division of 0729

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for new capital equipment needs.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$11,294	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$11,294	\$0

Public Information and Education, Division of 0729

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$3,870	\$3,870
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,870	\$3,870

Public Information and Education, Division of 0729

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Reduces funding for general operations, mileage, training and maintenance.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$4,060)	(\$5,095)
GENERAL FUND TOTAL	\$0	(\$4,060)	(\$5,095)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$11,294	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$11,294	\$0

Public Information and Education, Division of 0729

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$3,870	\$3,870
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,870	\$3,870

Public Information and Education, Division of 0729

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Reduces funding for general operations, mileage, training and maintenance.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$4,060)	(\$5,095)
GENERAL FUND TOTAL	\$0	(\$4,060)	(\$5,095)

Public Information and Education, Division of
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	11.000	11.000
POSITIONS - FTE COUNT	\$0.000	5.341	5.341
Personal Services	\$0	\$671,707	\$687,095
All Other	\$0	\$298,933	\$297,898
General Fund	\$0	\$970,640	\$984,993

Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$139,819	\$141,732
All Other	\$0	\$125,837	\$125,837
Federal Expenditures Fund	\$0	\$265,656	\$267,569

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000
Personal Services	\$0	\$257,208	\$266,093
All Other	\$0	\$475,158	\$473,158
Capital Expenditures	\$0	\$19,294	\$20,000
Other Special Revenue Funds	\$0	\$751,660	\$759,251

Resource Management Services - Inland Fisheries and Wildlife 0534

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	40.000	40.000
POSITIONS - FTE COUNT	0	0.991	0.991
Personal Services	\$0	\$1,425,785	\$1,468,828
All Other	\$0	\$277,622	\$277,622
GENERAL FUND TOTAL	\$0	\$1,703,407	\$1,746,450

Public Information and Education, Division of
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	11.000	11.000
POSITIONS - FTE COUNT	0.000	5.341	5.341
Personal Services	\$0	\$671,707	\$687,095.000
All Other	\$0	\$298,933	\$297,898.000
General Fund	\$0	\$970,640	\$984,993

Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$139,819	\$141,732.000
All Other	\$0	\$125,837	\$125,837.000
Federal Expenditures Fund	\$0	\$265,656	\$267,569

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$257,208	\$266,093.000
All Other	\$0	\$475,158	\$473,158.000
Capital Expenditures	\$0	\$19,294	\$20,000.000
Other Special Revenue Funds	\$0	\$751,660	\$759,251

Resource Management Services - Inland Fisheries and Wildlife 0534

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	40.000	40.000
POSITIONS - FTE COUNT	0.000	0.991	0.991
Personal Services	\$0	\$1,425,785	\$1,468,828
All Other	\$0	\$277,622	\$277,622
GENERAL FUND TOTAL	\$0	\$1,703,407	\$1,746,450

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,865,864	\$1,874,257
All Other	\$0	\$479,633	\$479,633
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,345,497	\$2,353,890

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000
Personal Services	\$0	\$217,937	\$229,144
All Other	\$0	\$122,194	\$122,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$340,131	\$351,338

Resource Management Services - Inland Fisheries and Wildlife 0534

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Transfers 70% of funding for a Biologist II position from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$61,966)	(\$63,021)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$61,966)	(\$63,021)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$61,966	\$63,021
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$61,966	\$63,021

Resource Management Services - Inland Fisheries and Wildlife 0534

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for infrastructure, equipment repairs and road repairs at wildlife management areas.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$54,188	\$54,188
Capital Expenditures	\$0	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$79,188	\$79,188

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,865,864	\$1,874,257
All Other	\$0	\$479,633	\$479,633
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,345,497	\$2,353,890

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$217,937	\$229,144
All Other	\$0	\$122,194	\$122,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$340,131	\$351,338

Resource Management Services - Inland Fisheries and Wildlife 0534

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Transfers 70% of funding for a Biologist II position from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$61,966)	(\$63,021)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$61,966)	(\$63,021)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$61,966	\$63,021
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$61,966	\$63,021

Resource Management Services - Inland Fisheries and Wildlife 0534

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for infrastructure, equipment repairs and road repairs at wildlife management areas.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$54,188	\$54,188
Capital Expenditures	\$0	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$79,188	\$79,188

Resource Management Services - Inland Fisheries and Wildlife 0534

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for an increase in the number of contracts for surveys and forest inventory. Funds from the timber harvesting program will cover these costs.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$33,546	\$38,546
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$33,546	\$38,546

Resource Management Services - Inland Fisheries and Wildlife 0534

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$15,179)	(\$15,179)
GENERAL FUND TOTAL	\$0	(\$15,179)	(\$15,179)

Resource Management Services - Inland Fisheries and Wildlife 0534

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for capital equipment replacement needs.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$24,000	\$24,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$24,000	\$24,000

Resource Management Services - Inland Fisheries and Wildlife 0534

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for new capital equipment needs.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$4,000	\$6,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,000	\$6,300

Resource Management Services - Inland Fisheries and Wildlife 0534

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for an increase in the number of contracts for surveys and forest inventory. Funds from the timber harvesting program will cover these costs.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$33,546	\$38,546
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$33,546	\$38,546

Resource Management Services - Inland Fisheries and Wildlife 0534

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$15,179)	(\$15,179)
GENERAL FUND TOTAL	\$0	(\$15,179)	(\$15,179)

Resource Management Services - Inland Fisheries and Wildlife 0534

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for capital equipment replacement needs.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$24,000	\$24,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$24,000	\$24,000

Resource Management Services - Inland Fisheries and Wildlife 0534

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for new capital equipment needs.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$4,000	\$6,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,000	\$6,300

Resource Management Services - Inland Fisheries and Wildlife 0534

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$392	\$1,892
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$392	\$1,892

Resource Management Services - Inland Fisheries and Wildlife
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	40.000	40.000
POSITIONS - FTE COUNT	\$0.000	0.991	0.991
Personal Services	\$0	\$1,425,785	\$1,468,828
All Other	\$0	\$262,443	\$262,443
General Fund	\$0	\$1,688,228	\$1,731,271

Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,803,898	\$1,811,236
All Other	\$0	\$479,633	\$479,633
Capital Expenditures	\$0	\$24,000	\$24,000
Federal Expenditures Fund	\$0	\$2,307,531	\$2,314,869

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000
Personal Services	\$0	\$279,903	\$292,165
All Other	\$0	\$210,320	\$216,820
Capital Expenditures	\$0	\$29,000	\$31,300
Other Special Revenue Funds	\$0	\$519,223	\$540,285

Sport Hunter Program 0827

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: BASELINE BUDGET

Resource Management Services - Inland Fisheries and Wildlife 0534

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$392	\$1,892
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$392	\$1,892

Resource Management Services - Inland Fisheries and Wildlife
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	40.000	40.000
POSITIONS - FTE COUNT	0.000	0.991	0.991
Personal Services	\$0	\$1,425,785	\$1,468,828.000
All Other	\$0	\$262,443	\$262,443.000
General Fund	\$0	\$1,688,228	\$1,731,271

Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,803,898	\$1,811,236.000
All Other	\$0	\$479,633	\$479,633.000
Capital Expenditures	\$0	\$24,000	\$24,000.000
Federal Expenditures Fund	\$0	\$2,307,531	\$2,314,869

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$279,903	\$292,165.000
All Other	\$0	\$210,320	\$216,820.000
Capital Expenditures	\$0	\$29,000	\$31,300.000
Other Special Revenue Funds	\$0	\$519,223	\$540,285

Sport Hunter Program 0827

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,898	\$2,942
All Other	\$0	\$10,905	\$10,905
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,803	\$13,847

Sport Hunter Program
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,898	\$2,942
All Other	\$0	\$10,905	\$10,905
Other Special Revenue Funds	\$0	\$13,803	\$13,847

Support Landowners Program 0826

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$967	\$973
All Other	\$0	\$41,357	\$41,357
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$42,324	\$42,330

Support Landowners Program
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$967	\$973
All Other	\$0	\$41,357	\$41,357
Other Special Revenue Funds	\$0	\$42,324	\$42,330

Waterfowl Habitat Acquisition and Management 0561

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,898	\$2,942
All Other	\$0	\$10,905	\$10,905
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,803	\$13,847

Sport Hunter Program
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,898	\$2,942.000
All Other	\$0	\$10,905	\$10,905.000
Other Special Revenue Funds	\$0	\$13,803	\$13,847

Support Landowners Program 0826

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$967	\$973
All Other	\$0	\$41,357	\$41,357
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$42,324	\$42,330

Support Landowners Program
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$967	\$973.000
All Other	\$0	\$41,357	\$41,357.000
Other Special Revenue Funds	\$0	\$42,324	\$42,330

Waterfowl Habitat Acquisition and Management 0561

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0
Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$13,085	\$13,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,085	\$13,085

Waterfowl Habitat Acquisition and Management 0561

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding to purchase land for wildlife habitat. Federal funds come from various grants and matching funds come from the sale of duck stamps and private donations.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$775,000	\$775,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$775,000	\$775,000

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$400,000	\$400,000

Waterfowl Habitat Acquisition and Management PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$25,000	\$25,000
Capital Expenditures	\$0	\$775,000	\$775,000
Federal Expenditures Fund	\$0	\$800,000	\$800,000

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$13,085	\$13,085
Capital Expenditures	\$0	\$400,000	\$400,000
Other Special Revenue Funds	\$0	\$413,085	\$413,085

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$13,085	\$13,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,085	\$13,085

Waterfowl Habitat Acquisition and Management 0561

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding to purchase land for wildlife habitat. Federal funds come from various grants and matching funds come from the sale of duck stamps and private donations.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$775,000	\$775,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$775,000	\$775,000

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$400,000	\$400,000

Waterfowl Habitat Acquisition and Management PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$25,000	\$25,000.000
Capital Expenditures	\$0	\$775,000	\$775,000.000
Federal Expenditures Fund	\$0	\$800,000	\$800,000

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$13,085	\$13,085.000
Capital Expenditures	\$0	\$400,000	\$400,000.000
Other Special Revenue Funds	\$0	\$413,085	\$413,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$78,955	\$80,516
All Other	\$0	\$15,302	\$15,302
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$94,257	\$95,818

Whitewater Rafting - Inland Fisheries and Wildlife
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$78,955	\$80,516
All Other	\$0	\$15,302	\$15,302
Other Special Revenue Funds	\$0	\$94,257	\$95,818

Whitewater Rafting Fund 0533

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,904	\$10,904

Whitewater Rafting Fund
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$10,904	\$10,904
Other Special Revenue Funds	\$0	\$10,904	\$10,904

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$78,955	\$80,516
All Other	\$0	\$15,302	\$15,302
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$94,257	\$95,818

Whitewater Rafting - Inland Fisheries and Wildlife
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$78,955	\$80,516.000
All Other	\$0	\$15,302	\$15,302.000
Other Special Revenue Funds	\$0	\$94,257	\$95,818

Whitewater Rafting Fund 0533

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,904	\$10,904

Whitewater Rafting Fund
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$10,904	\$10,904.000
Other Special Revenue Funds	\$0	\$10,904	\$10,904

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$23,630,125	\$24,159,381
Federal Expenditures Fund	\$0	\$7,910,886	\$7,731,279
Other Special Revenue Funds	\$0	\$5,899,218	\$5,920,969
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$37,440,229	\$37,811,629

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Endangered Nongame Operations 0536

Policy Committee: UNK

Vote:

AFA Committee: IN

Vote: 12-0

Initiative: Reclassifications

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$6,225	\$6,418
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,225	\$6,418

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,073	\$2,136
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,073	\$2,136

Public Information and Education, Division of 0729

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote: 10-0

Initiative: Reclassifications

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$4,289	\$4,330
All Other	\$0	(\$4,289)	(\$4,330)
GENERAL FUND TOTAL	\$0	\$0	\$0

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$23,630,125	\$24,147,276
Federal Expenditures Fund	\$0	\$7,910,886	\$7,731,279
Other Special Revenue Funds	\$0	\$5,899,218	\$5,920,969
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$37,440,229	\$37,799,524

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Endangered Nongame Operations 0536

Policy Committee: UNK

Vote:

AFA Committee: IN

Vote: 12-0

Initiative: Reclassifications

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$6,225	\$6,418
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,225	\$6,418

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,073	\$2,136
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,073	\$2,136

Public Information and Education, Division of 0729

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote: 10-0

Initiative: Reclassifications

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$4,289	\$4,330
All Other	\$0	(\$4,289)	(\$4,330)
GENERAL FUND TOTAL	\$0	\$0	\$0

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$0	\$0
Federal Expenditures Fund	\$0	\$6,225	\$6,418
Other Special Revenue Funds	\$0	\$2,073	\$2,136
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$8,298	\$8,554

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$0	\$0
Federal Expenditures Fund	\$0	\$6,225	\$6,418
Other Special Revenue Funds	\$0	\$2,073	\$2,136
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$8,298	\$8,554